

PARKS CAPITAL IMPROVEMENT PROGRAM

Introduction to Program, Goals, and Highlights

The Parks Division's Capital Improvement Program (CIP) budget supports the acquisition, construction and rehabilitation of regional and rural parks, trails and recreational facilities. Since 2002, the CIP has emphasized projects that are consistent with the Parks Business Transition Plan, specifically, projects that preserve the County's role as steward of regional parks and trails, reduce operations and maintenance costs, generate new revenues to support the Division's operating budget or create new recreation opportunities through partnerships with community sports organizations.

The Parks Division works closely with the Facilities Management Division (FMD) and the Water and Land Resources Division (WLRD) to implement the Parks CIP. FMD provides project management services through staff co-located with Parks Division staff at King Street Center while WLRD provides property acquisition services. The Parks Division works closely with each agency to ensure projects are consistent with its goals and mission and completed in a timely manner.

The Division's capital budget is primarily supported by Real Estate Excise Tax (REET) revenues though in 2008, the Parks capital program includes \$9.6 million of expenditures supported by the expansion levy revenue approved by voters in August 2007. The expansion levy provides funding for regional trail acquisition and development and open space acquisition.

As the Division looks at new ways of expanding the regional trail system and providing more passive recreation opportunities, it must also maintain the current system to provide safe and healthy opportunities for parks users. The physical integrity of existing park facilities and trails has been a high priority for the Division and is reflected in the budget request for projects such as Bridge and Trestle Repair, Park Facility Rehabilitation, Aquatic Center Improvements and the Small Contracts Program. These projects will address immediate safety issues and protect the County's investment in parks facilities.

The 2008 Parks Division CIP was developed using the following priorities:

- Projects which address safety-related issues,
- Projects which preserve and expand the regional trail system to provide the public with recreation and mobility options,
- Projects which result in partnerships that enhance park operations and reduce operating expenditures,
- Projects which generate additional revenues to support park operations or result in cost savings/efficiencies,
- Projects which allow for the implementation of new programs/activities at no additional cost to the county,
- Projects that facilitate the transfer of parks and pools within cities or areas of potential

annexation to those cities.

Financial Planning and Policy Overview

The 2008 Parks Division's CIP Budget request totals \$28.4 million and is balanced with available revenues from REET #1, REET #2, parks expansion levy revenues (from voter-approved Proposition 2), fee-in-lieu revenues and a \$338,840 transfer from the Current Expense Fund due to a 2007 property sale.

The key issue facing the Division's capital budget in the near term is the forecast decline of REET revenues as the housing market slows down in the Puget Sound, as it has nationwide. This will be an area of concern in the coming years as Parks completes its major maintenance assessment in preparation for the 2009 budget.

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The major highlight for the Division is the passage of the capital expansion levy to fund acquisition of new park and recreation assets and programs for both city and county park systems, and the Woodland Park Zoo. Three cents of this five cent levy, a total of approximately \$9.6 million in 2008, will be applied to acquire new County open space as well as acquire and develop regional trail corridors; one cent, approximately \$3.2 million, will be made available to cities for open space and trail acquisitions; and one cent, approximately \$3.2 million, will be made available to the Woodland Park Zoo for environmental education and conservation programming and capital purposes.

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Parks CIP projects proposed to be funded by the expansion levy are consistent with eligible expenditures adopted by in Ordinance 15760 submitting the measure to the voters in August. Specifically, the ordinance apportions three-fifths of the levy's proceeds, or \$60 million over the next six years, to County projects as follows:

- Community Partnership Grants Program – up to \$500,000 annually;
- Acquisition of property (or property interests, such as development rights) that will protect open space lands; and
- Expansion of the County's regional trail system in accordance with the King County Regional Trail Plan.

2008 Significant Project Highlights

Regional Trail System Investments

In 2008, the Parks Division proposes \$13.2 million dollars for projects that will expand the county's regional trail network and improve existing infrastructure throughout the system. Of that amount, \$8.5 million for the Burke Gilman Trail Re-Development and East Lake Sammamish Trail Master Plan Implementation is funded with revenue from the expansion levy approved in the August 2007 vote. Some capital budget highlights for regional trails include:

Burke Gilman Trail Redevelopment - \$5,166,498

The Burke Gilman Trail is King County's most heavily used regional trail and non-motorized corridor for recreation and commuting. The trail facilitates thousands of trips

per day and one-third of its weekday use is for commuting. The redevelopment project from NE 145th Street to Log Boom Park has been in planning and design for several years, and has been assisted by a Citizens Advisory Group with broad representation from within the city of Lake Forest Park. Construction is anticipated to begin in 2008 after the completion of the EIS (Environmental Impact Statement) and permitting process, which are currently underway. The project will improve the safety and effectiveness of the trail including a widened surface with soft-surface shoulders as well as enhanced traffic controls, sight distances and drainage facilities. Other improvements include replacing the pedestrian bridge over Lyon Creek and installing new trail amenities. Recently, the redevelopment project has been the subject of a decision by the Central Puget Sound Growth Management Hearings Board that defined the trail as an “essential public facility.” The project has strong support from regional user groups such as the Cascade Bicycle Club and Bicycle Alliance of Washington.

East Lake Sammamish Trail - \$3,390,906

The master planning process initially started in 2000 and was put on hold due to implementation and development of the Interim Use Trail. The Interim Use Trail opened in March 2006 and throughout 2007 the Division has continued to move forward with the master planning process, including extensive public outreach, survey work along the corridor, initial design work and preparing the Final Environmental Impact Statement (FEIS). In 2008, the Division is proposing to proceed to the next project phase which includes design of the 11-mile corridor and a non-motorized overpass over SR-520, as well as the preparation of construction documents for the Redmond segment of the trail.

Bridge and Trestle Rehab Program – \$2,034,426

This is an on-going high priority, safety-related project for the Parks Division. The project funds the ongoing inspection and rehabilitation of the 71 bridges and trestles in the regional trail system, most of which were incorporated into the system with the abandonment of former railroad lines. The Division works closely with the Facilities Management and Road Services Divisions to ensure timely inspection and appropriate rehabilitation of these facilities. This program is costly given that many bridges are nearing 100 years in age, span over 100 feet and are located in environmentally sensitive areas. The Bridge and Trestle Rehab Program identifies significant rehab needs, prioritizes repairs, and undertakes appropriate construction to ensure that the system’s bridges and trestles are safe and sound.

Sammamish River Trail Extension to East Lake Sammamish Trail - \$1,208,169

This project will bridge a critical gap in the county’s Regional Trail System between the very popular Sammamish River Trail and the new Interim East Lake Sammamish Trail. The project will construct a new regional trail segment through King County’s Marymoor Park that will complete a continuous off-road, non-motorized trail system from Seattle to Issaquah and beyond to the Cascades. At present, trail users wishing to continue east on the Regional Trail System must exit the system and use existing and often-congested roads through and surrounding Marymoor Park. The proposed project, part of the Regional Trails Plan, will provide a seamless and safe connection while also

enhancing pedestrian and bicycle mobility within Marymoor Park. The 2006 Adopted Budget included \$1.67 million in the Parks CIP for the Marymoor Connector Trail. The original budget was based on preliminary assumptions (route, number of drainage culverts, retaining walls and the length and width of the elevated board walk going through sensitive areas/wetlands) which, at that time, were difficult to quantify while three potential routes were being considered. The Parks Division has worked extensively with the Friends of Marymoor Park (FOMP), the City of Redmond, Cascade Bicycle Club, and the public to identify the best route and strategy to provide this regional connection. The project has been in planning and design development for two years and is now beginning the permit process. Construction is anticipated to start in 2008.

Green River Trail – (\$1,034,664)

King County was awarded two federal grants in 1999 and 2002 for construction of two portions of the Green River Trail along the banks of the Green River, between the cities of Kent and Auburn. However, a number of factors have led to delays in project implementation, and thus impacted the ability to adhere to the parameters of the grant awards. There has been considerable erosion and bank destabilization along the Green River as a result of flooding and channel migration in recent years. This erosion of the banks has narrowed the already limited space between the river and associated roadways and buildings making it impossible to build the trail in these sections. Therefore, some portions of the initial designs are no longer constructible. The loss of real estate to the river requires the projects to be re-designed, additional purchase of trail right-of-way and planning for additional bank stabilization. Because of these complexities, the Parks Division recommends foregoing these grants at this juncture so that future federal funding for regional trails projects not be put at risk due to delays on the Green River Trail. It is important to note that the Division continues to move ahead on the extension of the Green River Trail according to the County's Regional Trails Plan with available County resources, including the permit process for a new non-motorized bridge across the river. The Division will continue to pursue planning and design of these trail segments, taking into consideration these new conditions. Once the obstacles have been addressed and a feasible plan developed, grant funding will be sought for construction of the Green River Trail.

System Enhancement with Cost Saving and Revenue Generating Benefits

In September 2006, the Division opened its first state-of-the-art soccer complex at Marymoor Park. The \$4.5 million capital investment included converting four all-weather soccer fields to four synthetic turf fields with lighting and other user amenities. The Division realized instant savings in maintenance costs and increased revenues from greater playability and additional parking.

Marymoor Field Synthetic Turf - \$3,505,077

This project would fund the conversion of two baseball, single-season fields into a lighted, multi-use, year-round synthetic turf complex. The proposed configuration will provide two inter-changeable synthetic baseball fields and two synthetic soccer fields at Marymoor Park allowing for year-round playability, increased revenue generation and

reduced maintenance costs.

King County Aquatic Center - \$1,239,998

This project would fund the installation of a video display board for graphics, event coverage and advertising. In addition the proposed budget includes repairs to concrete walkways, and heating and air-conditioning improvements.

The following table displays significant projects in the 2008 Proposed Budget.

Significant Projects/Programs Parks Capital Improvement Plan		2008 Executive Proposed Budget	Continuation of Existing Project
358103	Burke Gilman Trail Redevelopment	\$5,166,498	X
316554	Marymoor Field Synthetic Turf	\$3,505,077	X
358104	East Lake Sammamish Trail	\$3,390,906	X
349097	Bridge and Trestle Rehab Program	\$2,034,426	X
349502	King County Aquatic Center Improvements	\$1,239,998	X

CIP Program Accomplishments and Completion Lists

Projects completed in 2006

316115 East Lake Sammamish Trail Interim Use
316401 Marymoor Maintenance Facility
316557 Regional Event Site at Marymoor Park
316926 Cedar River Trail Phase I and II: Cedar Grove Park to the Lake Wilderness Connector Trail in Maple Valley
316975 Soos Creek Trail Design from SE 208th to SE 192nd
349092 Small Contracts

- Five Mile Lake Pier Removal
- Duthie Hill Park: ADA-accessible Deck Installation

349503 Marymoor Park Restroom Rehab
349553 Dockton Park Picnic Shelter
349554 Marymoor Park Automated Lighting of Ballfields and Restrooms
349555 Marymoor Park Synthetic Ballfields
349560 Snoqualmie Valley Trail Beaver Dam/Bridge Rehab

Projects expected to be completed in 2007

316317 Community Partnership Grant Program

- YMCA Odyssey Course at Cottage Lake Park
- Marymoor Park Velodrome Storage Facility
- Ravensdale Ballfield Design

316440 Revenue Enhancement

- Cottage Lake Pool Slide

316442 Three Forks Natural Area Trailhead
316554 Marymoor Ballfield Partnership – Synthetic Baseball In-field
316556 South County Ballfields – Boulder Play Area Installation
316601 Preston Ballfield Development Phase I
316606 Soos Creek Trail Construction from SE 208th Street to SE 192nd
316710 Trilogy Equestrian Partnership/Kathryn Taylor Park
316713 Evergreen Pool Improvements
316720 Park Facility Rehab

- Ballfield Electrical Rehab
- Tolt McDonald Park Sewer Connection

316723 Play Area Rehab – Dockton Park & 132nd Square Park
316922 Dock Removal at Lakewood Park and Maury Island Park
349092 Small Contracts

- Big Finn Hill Storage Facility Construction
- Five Mile Lake Restroom Rehab

- Marymoor Park Art Barn Rehab
- Marymoor Park Soccer Field Irrigation
- Reflexology Paths @ Marymoor and White Center Parks
- Regional Trail System Kiosks
- Tolt McDonald Park Picnic Shelter Rehab

349300 Sammamish River Trail Paving from NE 145th to NE 124th
 349447 System-wide Camping Improvements – Camping Yurts @ Tolt McDonald Park
 349448 Systemwide Restroom Enhancements
 349502 King County Aquatic Center – Rec Pool Rehab & Scoreboard Upgrade
 349559 Transfer Incentive Partnerships – White Center Heights Park Makeover
 349604 Regional Trail System – System-wide Improvements Phase I

Projects expected to have construction completed in 2008

316440 Revenue Enhancement – Marymoor Concert Stage Roof Upgrade
 316560 Technology Access Foundation Facility @ Lakewood Park
 316605 Sammamish River Trail Link to East Lake Sammamish Trail
 316618 Burke Gilman Trail Redevelopment Construction
 316721 Preston Community Center Rehab
 316723 Play Area Rehab – various park sites
 349446 Clise Mansion Electrical Upgrade
 349448 Systemwide Restroom Enhancements
 349560 Snoqualmie Valley Trail – River Edge Repair
 349611 Ravensdale Synthetic Turf/Community Partnership Grant Project

Council Adopted Budget

316810 – South County Regional Trail Linkage – (\$500,000)
316xxx – Burke Gilman Trail – \$500,000
316xxx – Mountain to Sound Greenway - \$750,000
316xxx – Cascade Land Conservancy – Raging River Project - \$100,000
316021 – Acquisition Evaluation – (\$85,625)
316440 – Revenue Enhancement Projects (\$85,625)
316xxx – Bryant Elementary PTSA Playground Renovation - \$20,000
316xxx – City of Algona - \$25,000
316xxx – Coalfield 5 Star Athletic Association - \$11,250
316xxx – Northshore Athletic Fields - \$50,000
316xxx – Splash Pool - \$15,000
316xxx – Seattle Children’s Playground - \$50,000
358103 – Burke Gilman Trail – (\$500,000)
358xxx – South County Regional Trail Linkages - \$500,000
358xxx – T/T to Parks for Mountains Sound Greenway - \$394,000
368116 – REET I Transfer to 3160 - \$456,000

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EXPENDITURE RESTRICTION: Of the appropriation for CIP Project 358101, Community Partnership Grants Program, the following amounts shall be spent solely as specified below: Steve Cox Park Seattle Preparatory School \$50,000.

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